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Proposed programme budget for the biennium 2010-2011*

Part VIII
Common support services

Section 28F
Administration, Vienna

(Programme 24 of the strategic framework for the period 2010-2011)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-fourth Session, Supplement No. 6* (A/64/6/Add.1).

** *Official Records of the General Assembly, Sixty-third Session, Supplement No. 6* (A/63/6/Rev.1). Programme 24 has been further revised to reflect provisions of General Assembly resolutions 63/250 and 63/262 (A/64/74). It will be submitted to the Committee for Programme and Coordination at its forty-ninth session for its review and recommendation to the General Assembly.

*** The Department of Management is solely responsible for activities covered by subprogramme 1, Management services, administration of justice and services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination. The Office of Information and Communications Technology is solely responsible for activities covered by subprogramme 5, Information and communications technology strategy management and coordination.

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Overview

Table 28F.1 **Estimate of expenditure**

Proposal submitted by the Secretary-General	$39,895,300[a]
Revised appropriation for 2008-2009	$39,419,600[b]

[a] At 2008-2009 rates.

[b] Technically adjusted for presentation purposes only in the present document to reflect the biennial effect of General Assembly actions on administration of justice.

Table 28F.2 **Proposed staffing resources**

Posts	*Number*	*Level*
Regular budget		
Proposed posts for the biennium 2010-2011	91	1 D-2, 1 D-1, 4 P-5, 6 P-4, 6 P-3, 3 P-2/1, 6 GS (PL), 64 GS (OL)
Redeployment	1	1 GS (OL) from section 1
Approved for the biennium 2008-2009	90	1 D-2, 1 D-1, 4 P-5, 6 P-4, 6 P-3, 3 P-2/1, 6 GS (PL), 63 GS (OL)

Abbreviations: GS, General Service; OL, Other level; PL, Principal level.

28F.1 The Division for Management of the United Nations Office at Vienna is responsible for the implementation of the work programme under this section. The activities for which the Division is responsible fall within section C of programme 24, Management and support services, of the strategic framework for the period 2010-2011 (A/63/6/Rev.1), as further revised (see A/64/74).

28F.2 The Division provides administrative support to the United Nations Secretariat units located in the Vienna International Centre. These include the United Nations Office on Drugs and Crime, the Office for Outer Space Affairs, the International Trade Law Division, the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation, the United Nations Information Service, the Office of Internal Oversight Services and the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory.

28F.3 Under the terms of the tripartite memorandum of understanding of 1977 and subsequent amendments to it, the Division also provides some administrative support on a common service basis to other international organizations based in the Vienna International Centre, namely, the International Atomic Energy Agency (IAEA), the United Nations Industrial Development Organization (UNIDO) and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization. Table 28F.3 summarizes the support services provided at the Vienna International Centre by the three original occupant organizations for themselves and at least one of the other organizations.

Table 28F.3 **Support services provided at the Vienna International Centre**

		Provided for			
Service	*Provided by*	*United Nations Office at Vienna*	*UNIDO*	*IAEA*	*Comprehensive Nuclear-Test-Ban Treaty Organization*
Security and safety	United Nations Office at Vienna	X	X	X	X
Interpretation	United Nations Office at Vienna	X	X	X	X
Other conference services	United Nations Office at Vienna	X	X	—	X
Laissez-passer and travel documents	United Nations Office at Vienna	X	X	X	X
Garage operations	United Nations Office at Vienna	X	X	X	X
Language training	United Nations Office at Vienna	X	X	X	X
Communications	United Nations Office at Vienna	X	X	—	X
Catering	UNIDO	X	X	X	X
Buildings management	UNIDO	X	X	X	X
Medical	IAEA	X	X	X	X
Printing and reproduction	IAEA	X	X	X	X
Commissary	IAEA	X	X	X	X

28F.4 The Division also provides limited administrative support to offices of other United Nations entities located in the Vienna International Centre, such as the Office of the United Nations High Commissioner for Refugees and the United Nations Environment Programme, and to the United Nations Interregional Crime Research Institute located in Turin, Italy. This support is financed through reimbursement by the entities receiving those services.

28F.5 The proposals under this section reflect the overall objective of the Division, which is to provide efficient managerial, administrative, financial, human resources, information technology and other infrastructure support services to the substantive programmes of the United Nations and other international organizations located in the Vienna International Centre. During the biennium 2010-2011, in consultation with the other Vienna-based organizations, the Division would implement the reform of the common services arrangements referred to in the above-mentioned 1977 memorandum of understanding. The United Nations Office at Vienna will review, in cooperation with the other Vienna-based organizations, the cost-sharing methodology and recovery arrangements to provide more efficient, modern and cost-effective common services as well as to improve the distribution of responsibilities and services among the organizations at the Vienna International Centre, including the costing and billing for the interpretation and translation services, as well as for the UNIDO buildings management services and related costs. These reviews, however, may not necessarily yield savings in 2010-2011.

28F.6 The Financial Resources Management Service, which implements subprogramme 2, Programme planning, budget and accounts, would continue to strengthen its budget management and performance reporting, financial services, accounting and reporting for all programme entities of the United Nations Office at Vienna and the United Nations Office on Drugs and Crime. It would also support the review of cost-sharing methodology and cost-recovery arrangements applicable to the provision of common services at the Vienna International Centre.

28F.7 With respect to subprogramme 3, Human resources management, the Human Resources Management Service would focus on implementing the Secretary-General's human resources management reform programme, in particular in the areas of (a) staff development by upgrading the staff's substantive and technical skills, linking learning and training initiatives closely to the performance appraisal system, succession planning, performance management, career development mechanisms, improved conditions of service and gender mainstreaming and (b) staff and management accountability and responsibility at all levels. Efforts would also be made to ensure that appropriate medical services, including health and wellness programmes, are provided to staff of all United Nations entities stationed in Vienna.

28F.8 These results would be obtained with the support of the information technology and general support services. In the information technology area, a continuous process of improvement has been a salient feature of the operational environment in the Division. Various electronic workflow applications have been, and continue to be, introduced. Manual control and hard-copy based processes are becoming extinct in the United Nations Office at Vienna and the United Nations Office on Drugs and Crime. Such applications are deployed not only to support administrative processes but also to facilitate programme monitoring and management. The continuing investment in information and communications technology infrastructure, trouble-free operations of core information systems (Integrated Management Information System) and the Programme and Financial Information Management System (ProFi) of the United Nations Office on Drugs and Crime, and the continuous upgrading of staff skills with technological development are key objectives for the Division to continue its lead in the biennium 2010-2011.

28F.9 The asbestos removal work in the Vienna International Centre, which started in November 2004, is expected to be progressing. During the biennium 2010-2011, the work would concentrate on building C (mainly conference areas). As to the financial responsibility for the project, except for the cost of moving staff to and from the temporary office space, the Vienna International Centre-based organizations maintain that no direct costs arising from asbestos removal are to be borne by those organizations.

28F.10 The asbestos removal work would present (as has been the case in the prior and current biennium) the Vienna International Centre-based organizations with an opportunity to undertake certain major upgrading and replacement projects in the Centre in an extremely cost-effective way. The cost of such projects, if carried out separately, would be prohibitively expensive. The organizations are jointly committed to take advantage of this opportunity and plan to carry out the projects throughout the asbestos removal work, the execution of which will be managed by the Buildings Management Service of UNIDO through the common Building Management Service fund.

28F.11 Since establishing permanent headquarters in the Vienna International Centre in 1979, the United Nations Office at Vienna, UNIDO and IAEA have provided administrative support to one another on a common (for all three organizations), or joint (between two organizations) service basis. The responsibilities for the provision of such services, agreed in the above-mentioned tripartite memorandum of understanding, are allocated to each of the organizations on a cost-reimbursement basis. With the change of status of UNIDO to a specialized agency, with effect from 1 January 1986, arrangements were completed between the United Nations and UNIDO for other support services, mainly conference services, that were not covered by the memorandum of understanding. Subsequently, these agreements were modified when the responsibility for financial and general support services was transferred from UNIDO to the United Nations Office at Vienna during the biennium 1994-1995. Also during that time, unified conference services were established under the auspices of the Office through the transfer of a total of 128 posts, with their incumbents, from UNIDO to the Office. It may be recalled that these additional administrative responsibilities have been accommodated by Administration, Vienna, largely within its established capacity through

reorganization and consolidation of functions and automation of work. Since 1998, the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization, as a recipient of administrative support from the United Nations Office at Vienna and the other international organizations in the Vienna International Centre, has formally participated in the cost-sharing arrangements.

28F.12 The overall level of resources required for the biennium 2010-2011 under this section amounts to $39,895,300 which reflects a net increase of $475,700, or 1.2 per cent, against the technical revised appropriation for the biennium 2008-2009. The overall level of resources, as detailed in table 28F.5, can be summarized as follows:

(a) The reduction of $700 under Executive direction and management reflects a reduction under travel;

(b) The net increase of $476,400 under Programme of work relates to:

(i) A net increase of $82,400 under subprogramme 2, covering the general temporary assistance requirements transferred from section 3, Political affairs, to accommodate the increase in workload related to administrative backstopping for the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory;

(ii) A net reduction of $69,500 under subprogramme 3, under non-post requirements, for contributions to joint medical services ($50,000) and contractual services ($19,500);

(iii) A net increase of $598,600 under subprogramme 4 resulting from (a) the inward redeployment of one General Service (Other level) post for a driver from section 1, Office of the Director-General, to formally reflect the existing reporting lines of the post and (b) a net increase of $427,200 under non-post items, mainly for estimated additional minor alterations to premises and joint buildings management service requirements;

(iv) A net reduction of $135,100 under subprogramme 6, reflecting decreases under other staff costs, general operating expenses and grants and contributions to joint computer services ($438,700). The decrease is offset in part by the increase in requirements under furniture and equipment ($303,600).

28F.13 During the biennium 2010-2011, the projected extrabudgetary resources, estimated at $13,604,800, would be allocated to the Division for Management from the support budget of the United Nations Office on Drugs and Crime and from programme support income to be received as reimbursement for the support services provided to extrabudgetary activities, funds and programmes. These extrabudgetary resources would complement resources from the regular budget to finance various activities in the Division for Management.

28F.14 Pursuant to General Assembly resolution 58/269, resources totalling approximately $216,900 (regular budget) and $383,400 (extrabudgetary) have been identified within the available capacity of the Division for Management for the conduct of monitoring and evaluation, comprising 31 work-months at the Professional level and 34 work-months at the General Service level. Those resources relate to the Division's activities associated with internal performance monitoring. Each organizational unit of the Division establishes targets in specific service areas to gauge the effectiveness and efficiency of its performance. Internal evaluation is based on periodic reviews and analysis of performance data, client surveys conducted at regular intervals within the existing capacity and real time feedback mechanisms on specific services. The Division also relies on the evaluation capacity of the Independent Evaluation Unit of the United Nations Office on Drugs and Crime.

28F.15 The percentage distribution of the resources under the present section is shown in table 28F.4. The distribution of resources is summarized in tables 28F.5 and 28F.6.

Table 28F.4 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	1.9	0.4
B. Programme of work		
2. Programme planning, budget and accounts	11.1	39.9
3. Human resources management	14.6	13.5
4. Support services	52.3	7.6
6. Information and communications technology operations	20.1	38.6
Subtotal B	**98.1**	**99.6**
Total	**100.0**	**100.0**

Table 28F.5 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2006-2007 expenditure*	*2008-2009 appropriation*[a]	*Resource growth*		*Total before recosting*	*Recosting*	*2010-2011 estimate*
			Amount	*Percentage*			
A. Executive direction and management	1 137.2	745.3	(0.7)	(0.1)	744.6	7.0	751.6
B. Programme of work							
2. Programme planning, budget and accounts	4 373.7	4 351.0	82.4	1.9	4 433.4	11.7	4 445.1
3. Human resources management	5 687.1	5 894.2	(69.5)	(1.2)	5 824.7	(26.6)	5 798.1
4. Support services	17 749.3	20 274.1	598.6	3.0	20 872.7	(301.5)	20 571.2
6. Information and communications technology operations	7 279.5	8 155.0	(135.1)	(1.7)	8 019.9	(60.1)	7 959.8
Subtotal (1)	**36 226.8**	**39 419.6**	**475.7**	**1.2**	**39 895.3**	**(369.5)**	**39 525.8**

(2) *Extrabudgetary*

2006-2007 expenditure	*2008-2009 estimate*	*Source of funds*	*2010-2011 estimate*
		(a) Services in support of:	
—	—	(i) United Nations organizations	—
7 833.5	13 102.1	(ii) Extrabudgetary activities	13 604.8
—	—	(b) Substantive activities	—
—	—	(c) Operational projects	—
7 833.5	**13 102.1**		**13 604.8**
44 060.3	**52 521.7**		**53 130.6**

[a] Technically adjusted for presentation purposes only in the present document to reflect the biennial effect of General Assembly actions on administration of justice.

Table 28F.6 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary[a]			
	2008-2009	2010-2011	2008-2009	2010-2011	2008-2009	2010-2011	2008-2009	2010-2011
Professional and above								
D-2	1	1	—	—	—	—	1	1
D-1	1	1	—	—	2	2	3	3
P-5	4	4	—	—	—	—	4	4
P-4/3	12	12	—	—	6	5	18	17
P-2/1	3	3	—	—	—	—	3	3
Subtotal	**21**	**21**	—	—	**8**	**7**	**29**	**28**
General Service								
Principal level	6	6	—	—	5	5	11	11
Other level	63	64	—	—	44	44	107	108
Subtotal	**69**	**70**	—	—	**49**	**49**	**118**	**119**
Total	**90**	**91**	—	—	**57**	**56**	**147**	**147**

[a] Extrabudgetary posts funded from support to the extrabudgetary administrative structures.

A. Executive direction and management

Resource requirements (before recosting): $744,600

28F.16 The Director of the Division for Management is responsible for providing effective leadership and direction in the management of administrative, conference and related support services for United Nations entities located in Vienna. The Director coordinates and monitors implementation of management reform at the United Nations Office at Vienna on the basis of relevant General Assembly resolutions and the policy decisions and directives of Headquarters. The Director also carries out liaison and negotiation with IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization on all aspects of common and joint administrative arrangements at the Vienna International Centre, and assists the Director-General in negotiations with host country authorities on administrative, financial and other issues relating to the implementation of headquarters agreements.

Table 28F.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) The programme of work is effectively managed	(a) Timely delivery of outputs and services

	Performance measures: Percentage of the Division's workplan implemented in a timely manner 2006-2007: 100 per cent Estimate 2008-2009: 100 per cent Target 2010-2011: 100 per cent
(b) Timely recruitment and placement of staff	(b) Reduction in the average number of days a Professional post remains vacant *Performance measures*: 2006-2007: 134 days Estimate 2008-2009: 129 days Target 2010-2011: 125 days
(c) Improved geographical representation and gender balance of staff	(c) (i) Increased percentage of staff recruited from unrepresented and underrepresented Member States in the Division *Performance measures*: 2006-2007: 38 per cent Estimate 2008-2009: 17 per cent Target 2010-2011: 38 per cent (ii) Increased percentage of women in the Professional category and above for appointments of one year or more *Performance measures*: 2006-2007: 40 per cent Estimate 2008-2009: 41 per cent Target 2010-2011: 44 per cent
(d) Improved resource planning management capability of the Organization, enabling an integrated and coordinated approach to financial controls, human resources systems, supply chain management, reporting and consolidated decision-making	(d) Increased percentage of workflow applications which are integrated into the Integrated Management Information System and have more than one user group spanning different organizational units *Performance measures*: 2006-2007: 70 per cent Estimate 2008-2009: 80 per cent Target 2010-2011: 90 per cent

External factors

28F.17 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that (a) stakeholders will be supportive of the efforts of and will extend full cooperation to the Division, (b) there will be a sufficient number of applications from female candidates for senior positions and (c) there will be successful national competitive examination candidates from underrepresented countries for the positions available at the United Nations Office at Vienna and the United Nations Office on Drugs and Crime.

Outputs

28F.18 During the biennium 2010-2011, the following final outputs and activities will be delivered:

(a) Representation of the Secretary-General and the Director-General at meetings of the United Nations intergovernmental bodies held in Vienna on various administrative and financial issues, as and when required;

(b) Representation of the United Nations Office at Vienna and the United Nations Office on Drugs and Crime at joint management bodies, together with IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization with respect to common and joint services at the Vienna International Centre;

(c) Representation of the United Nations in negotiations with the host country on issues relating to implementation of the headquarters agreement;

(d) Management of administrative support services and monitoring of the management reform process and of the implementation by the Secretariat units located in Vienna of the Management Policy Committee's directives and decisions in the field of management.

Table 28F.8 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	627.1	627.1	2	2
Non-post	118.2	117.5	—	—
Subtotal	**745.3**	**744.6**	**2**	**2**
Extrabudgetary	54.3	56.3	—	—
Total	**799.6**	**800.9**	**2**	**2**

28F.19 The estimated requirements in the amount of $744,600, reflecting a reduction of $700, would provide for the post of Director of the Division at the D-2 level and for one General Service (Other level) post and related non-post resources. The reduction reflects the reduced requirements under travel of staff.

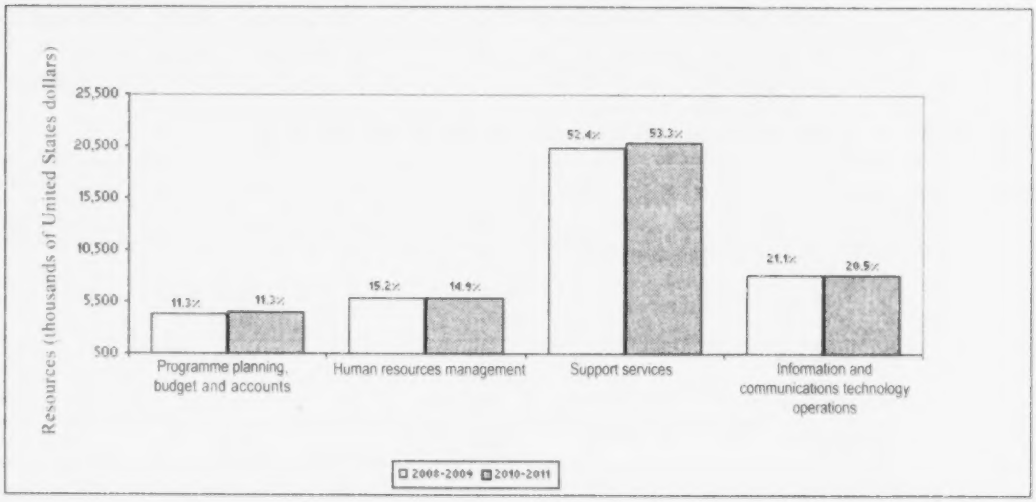
28F.20 The regular budget resources are complemented by extrabudgetary resources in the amount of $56,300 for general temporary assistance and travel of staff.

B. Programme of work

Table 28F.9 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Programme planning, budget and accounts	4 351.0	4 433.4	18	18
Human resources management	5 894.2	5 824.7	19	19
Support services	20 274.1	20 872.7	31	32
Information and communications technology operations	8 155.0	8 019.9	20	20
Subtotal	**38 674.3**	**39 150.7**	**88**	**89**
Extrabudgetary	13 047.8	13 548.5	57	56
Total	**51 722.1**	**52 699.2**	**145**	**145**

Regular budget resource requirements by subprogramme



Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $4,433,400

28F.21 Responsibility for the subprogramme is vested in the Financial Resources Management Service of the Division for Management. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2, Programme planning, budget and accounts, section C, United Nations Office at Vienna of programme 24, Management and support services, of the strategic framework for the period 2010-2011 (A/63/6/Rev.1). The Service is responsible for the

management of financial resources and the provision of financial and budgetary services to the United Nations Office at Vienna and the United Nations Office on Drugs and Crime, as well as other organizational units of the Secretariat located in Vienna. It ensures the preparation, presentation and justification of budgets, the maintenance of financial and budgetary control, the maintenance of accounts that faithfully reflect financial activities and enable the provision of accurate and timely financial reports and the accurate and timely processing of budgetary authorizations, financial transactions and related financial management services. During the biennium 2010-2011, the Service will continue to harmonize its systems, synchronize its financial reporting, rationalize the internal distribution of its work, prepare for the implementation of International Public Sector Accounting Standards and the new enterprise resource planning system, and focus on providing high-quality services to its clients.

Table 28F.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure sound, effective and efficient financial management of United Nations assets under the purview of the United Nations Office at Vienna.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved monitoring and control of the programme budget	(a) Reduced unliquidated obligations and cancellation of prior-period obligations as a percentage of final appropriation *Performance measures*: 2006-2007: 4 per cent Estimate 2008-2009: 3 per cent Target 2010-2011: 3 per cent
(b) Improved monitoring of extrabudgetary activities and client services	(b) (i) Reduction in the turnaround time for the issuance of extrabudgetary allotments *Performance measures*: 2006-2007: 5 days Estimate 2008-2009: 3 days Target 2010-2011: 3 days (ii) Reduced percentage variance between extrabudgetary allotments and expenditures *Performance measures*: 2006-2007: 22 per cent Estimate 2008-2009: 20 per cent Target 2010-2011: 20 per cent

		(iii) Reduced number of unsatisfied clients to zero per cent *Performance measures*: 2006-2007: 20 per cent Estimate 2008-2009: 20 per cent Target 2010-2011: zero per cent
(c)	Improved integrity of financial data	(c) (i) A positive audit opinion of the Board of Auditors on financial statements *Performance measures*: 2006-2007: no qualified audit opinion Estimate 2008-2009: no qualified audit opinion Target 2010-2011: no qualified audit opinion (ii) The absence of significant adverse audit findings related to other financial matters *Performance measures*: Adverse audit findings related to financial matters and accepted audit recommendations fully implemented in the course of the succeeding biennium 2006-2007: zero Estimate 2008-2009: zero Target 2010-2011: zero
(d)	Timely and accurate financial transactions	(d) (i) Increased percentage of payments that are processed and transactions recorded within 30 days of receipt of all appropriate documents *Performance measures*: 2006-2007: 98 per cent Estimate 2008-2009: 98 per cent Target 2010-2011: 98 per cent (ii) Reconciliation of bank accounts within 30 days of month's end

	Performance measures:
	2006-2007: 100 per cent
	Estimate 2008-2009: 100 per cent
	Target 2010-2011: 100 per cent
	(iii) Increased percentage of automatic disbursements through SWIFT
	Performance measures:
	2006-2007: 99 per cent
	Estimate 2008-2009: 99 per cent
	Target 2010-2011: 99 per cent

External factors

28F.22 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the stakeholders cooperate by submitting timely and accurate financial reports.

Outputs

28F.23 During the biennium 2010-2011, the following final outputs and activities will be delivered: administrative support services (regular budget and extrabudgetary):

(a) Preparation of the programme budget for the biennium 2012-2013 and budget performance reports for the biennium 2010-2011 with respect to the offices and programmes at the United Nations Office at Vienna and the United Nations Office on Drugs and Crime;

(b) Preparation of draft statements of programme budget implications for approval by Headquarters and provision of related services to the functional commissions of the Economic and Social Council and other bodies;

(c) Preparation of the United Nations Office on Drugs and Crime consolidated budget for extrabudgetary funds (Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund) for 2012-2013;

(d) Negotiation, monitoring and implementation of cost-sharing arrangements with the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization, IAEA and UNIDO and of cost-reimbursement agreements for programme support rendered to the Secretariat units funded from extrabudgetary resources, United Nations common system entities and other organizations that utilize the facilities of the Vienna International Centre;

(e) Review and clearance of funding agreements and preparation of financial reports to donor countries in compliance with agreements;

(f) Review of the accounting policies of the United Nations Office at Vienna and the United Nations Office on Drugs and Crime, and preparation of the related accounts for the adoption of the International Public Sector Accounting Standards;

(g) Accounting, payroll, payment and disbursement of funds and treasury functions for the United Nations Office at Vienna and the United Nations Office on Drugs and Crime;

(h) Formulation of administrative responses and monitoring of follow-up to the reports of external and internal oversight bodies, including the Board of Auditors, the Joint Inspection Unit and the Office of Internal Oversight Services;

(i) Provision of training and guidance on budgetary and financial issues for all Secretariat entities located in Vienna, establishment of procedures, monitoring of allotment expenditures and maintenance of vacancy statistics;

(j) Management of extrabudgetary resources, in particular those pertaining to technical cooperation projects, including project document review, allocations issuance, monitoring of expenditure implementation and financial reporting.

Table 28F.11 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	4 051.8	4 051.8	18	18
Non-post	299.2	381.6	—	—
Subtotal	**4 351.0**	**4 433.4**	**18**	**18**
Extrabudgetary	5 228.0	5 428.6	24	24
Total	**9 579.0**	**9 862.0**	**42**	**42**

28F.24 Regular budget resources of $4,433,400, reflecting an increase of $82,400, would provide for the continuation of 18 posts (7 Professional and 11 General Service). The non-post requirements of $381,600 would cover general temporary assistance and overtime to mitigate peak periods of work and banking transaction costs. The increase of $82,400 relates mainly to general temporary assistance provisions transferred from section 3, Political affairs, to accommodate the increase in workload related to administrative backstopping for the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory.

28F.25 The regular budget resources are complemented by extrabudgetary resources in the amount of $5,428,600, including the continuation of 24 posts, to support financial policy development and financial management reform initiatives, including implementation of the International Public Sector Accounting Standards, and audit liaison and coordination, as well as the processing of payments and claims.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $5,824,700

28F.26 Responsibility for the subprogramme is vested with the Human Resources Management Service of the Division for Management. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3, Human resources management, section C, United Nations Office at Vienna, of programme 24 of the strategic framework for the period 2010-2011 (A/63/6/Rev.1). The Human Resources Management Service is responsible for implementation of the subprogramme with respect to all secretariat units located in Vienna. During the biennium

2010-2011, the Service will continue to implement the Secretary-General's reform of human resources management, in particular the talent management system, including recruitment through roster management, enhancement of mobility and retention of staff, harmonization of contracts modality, development of measures for work/life balance, the offering of substantive staff development programmes and the strengthening of managerial skills, succession planning and rejuvenation of the Organization, performance management and gender mainstreaming. Additional focus will be on the "one country programme" concept of the Secretary-General's initiative, "Delivering as one". Efforts to make human resources management a shared responsibility of programme managers and the Service will continue with greater focus on accountability. Assistance will be provided in competency development to create a more results-oriented culture.

Table 28F.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To maintain a high-quality human resources management system at the United Nations Office at Vienna.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved versatility of staff	(a) (i) Increase in the staff mobility index *Performance measures*: 2006-2007: 12.7 per cent Estimate 2008-2009: 21 per cent Target 2010-2011: 21 per cent (ii) Increase in the average number of training and other staff development activities per staff member *Performance measures*: 2006-2007: 7 Estimate 2008-2009: 6 Target 2010-2011: 6
(b) Improved working environment	(b) Increased percentage of staff expressing satisfaction with the working environment, including with programmes that encourage and support mobility *Performance measures*: 2006-2007: 80 per cent Estimate 2008-2009: 70 per cent Target 2010-2011: 80 per cent

External factors

28F.27 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that (a) the staff-management consultative process contributes positively to the human resources management reform and (b) the funding situation in the United Nations Office on Drugs and Crime does not have an adverse impact on the ability of the managers of the United Nations Office on Drugs and Crime to plan for their staffing needs.

Outputs

28F.28 During the biennium 2010-2011, the following final outputs and activities will be delivered: administrative support services (regular budget and extrabudgetary):

(a) Competitive entry process:

(i) Substantive and secretariat support to the United Nations Office at Vienna and the United Nations Office on Drugs and Crime central review bodies in the context of the staff selection system;

(ii) Screening of applications for vacant posts;

(iii) Provision of advice to management on selection and placement issues;

(iv) Administration of tests at the United Nations Office at Vienna and the United Nations Office on Drugs and Crime for recruitment of General Service staff (clerical, statistical and accounting positions, editorial assistants and security officers);

(b) Staff development, career support and counselling:

(i) Implementation of staff development and learning programmes aimed at building core organizational and managerial competencies and substantive and technical skills for staff at all levels in the context of the central training programme of the Secretariat;

(ii) Provision of career support programmes for staff at all levels, including programmes to promote mobility and to support performance management:

a. Ongoing implementation of specialized orientation and development programmes for junior Professionals;

b. Extension of career support programmes, including career planning workshops, mentoring workshops and career counselling;

c. Ongoing orientation programmes for new staff, including the provision of online resources;

(iii) Implementation of mobility mechanisms, in particular lateral mobility for staff at all levels, including specialized briefings and training;

(iv) Implementation of managed reassignments of entry-level Professional staff;

(v) Provision of support to managers and staff in the implementation of performance management, including monitoring to ensure consistency of application of the performance appraisal system, and provision of related training and advisory services;

(vi) Provision of counselling to staff on a broad range of personal, family and work-related concerns;

(c) Legal advisory services and management of Staff Rules:

(i) Provision of advice to management throughout the United Nations Office at Vienna on the formulation, revision and implementation of personnel policies and rules;

(ii) Provision of legal advice and authorative interpretations of the Staff Regulations and Rules and other personnel policies to managers and staff;

(d) Appeals and disciplinary matters: provision of advice to management throughout the United Nations Office at Vienna on the formulation, revision and implementation of personnel policies and rules.

Table 28F.13 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	4 238.0	4 238.0	19	19
Non-post	1 656.2	1 586.7	—	—
Subtotal	**5 894.2**	**5 824.7**	**19**	**19**
Extrabudgetary	1 768.5	1 836.4	10	9
Total	**7 662.7**	**7 661.1**	**29**	**28**

28F.29 The resource requirements of $5,824,700 would provide for the continuation of 19 posts (5 Professional and above and 14 General Service) and related non-post resources. The non-post requirements of $1,586,700, reflecting a decrease of $69,500, would provide for general temporary assistance and overtime to cover peak workload periods, contractual services for the language training programme and the contribution of the United Nations Office at Vienna to the cost of the joint medical services administered by IAEA. The decrease relates largely to the reduced requirements for the Office s share of the common medical services.

28F.30 The regular budget resources are complemented by extrabudgetary resources in the amount of $1,836,400, including the continuation of nine posts, to cover the requirements relating to assessment of learning and development needs as well as the design and implementation of training programmes.

Subprogramme 4
Support services

Resource requirements (before recosting): $20,872,700

28F.31 Responsibility for the subprogramme is vested with the General Support Section of the Division for Management. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4, Support service, section C, United Nations Office at Vienna, of programme 24 of the strategic framework for the period 2010-2011 (A/63/6/Rev.1), as further revised (see A/64/74).

28F.32 The General Support Section ensures the continuation of essential services in support of substantive programmes through the monitoring of buildings management services provided by UNIDO and the provision of procurement, travel, transportation, inventory control, supply services, mail operations and other facility management functions for the Secretariat units located at the Vienna International Centre.

Table 28F.14 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure efficient, effective and high-quality support in the areas of procurement, travel and transportation, and office space management for the United Nations and affiliated entities.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Maintenance of efficient and cost-effective travel, visa and transportation services	(a) Maintenance of savings achieved relative to the full cost of travel *Performance measures*: 2006-2007: 3 per cent Estimate 2008-2009: 3 per cent Target 2010-2011: 2 per cent
(b) Improved management of record-keeping at the United Nations Office at Vienna and the United Nations Office on Drugs and Crime	(b) (i) Increased percentage of offices implementing record-keeping standards *Performance measures*: 2006-2007: not applicable Estimate 2008-2009: 100 per cent Target 2010-2011: 100 per cent (ii) Introduction and implementation of electronic filing at the United Nations Office at Vienna and the United Nations Office on Drugs and Crime, replacing traditional paper filing *Performance measures*: 2006-2007: not applicable Estimate 2008-2009: not applicable Target 2010-2011: 90 per cent
(c) Enhanced level of quality and timeliness in the acquisition of goods and services	(c) (i) Increased percentage of respondents expressing satisfaction with the procurement service *Performance measures*: 2006-2007: 80 per cent Estimate 2008-2009: 80 per cent Target 2010-2011: 80 per cent

(ii) Reduction in procurement processing times

Performance measures:

2006-2007: 9 days

Estimate 2008-2009: 9 days

Target 2010-2011: 9 days

External factors

28F.33 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that (a) developments in the airline business and fuel pricing will continue to enable negotiation of favourable travel fares, (b) the volume and complexity of procurement requirements will not have an abnormal increase and market conditions will not change significantly, and (c) the asbestos removal project at the Vienna International Centre progresses smoothly.

Outputs

28F.34 During the biennium 2010-2011, the following final outputs and activities will be delivered:

(a) Allocation of space and office planning within the United Nations area and coordination of related building services requirements, inventory control and property management, and administration of the garage;

(b) Issuance of laissez-passer and other travel documents, provision of official travel, shipment, related insurance requirements and operation and maintenance of transportation facilities;

(c) Operation of the mail, registry and archival services;

(d) Procurement of goods and services.

Table 28F.15 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	5 735.5	5 906.9	31	32
Non-post	14 538.6	14 965.8	—	—
Subtotal	**20 274.1**	**20 872.7**	**31**	**32**
Extrabudgetary	993.3	1 031.6	5	5
Total	**21 267.4**	**21 904.3**	**36**	**37**

28F.35 The amount of $20,872,700, reflecting a net increase of $598,600, would provide for the continuation of 31 posts (2 Professional and 29 General Service) and the proposed inward redeployment of 1 General Service (Other level) post for a Driver from section 1, Office of the Director-General, United Nations Office at Vienna, to formally reflect the existing reporting lines of the incumbent and ensure that the benefits of complementary support may be harnessed from the existing pool of drivers ($171,400). The estimated non-post requirements in the amount of

$14,965,800 would provide for other staff costs, overall general operating requirements and the share of the United Nations Office at Vienna in funding the maintenance of the Vienna International Centre. The net increase under non-post items relates to the increased requirements under general operating expenses and grants and contributions to joint building management services, including those for the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory, offset in part by the net decrease under other non-post requirements relating to other staff costs, supplies and materials, and furniture and equipment.

28F.36 The regular budget resources are supplemented by extrabudgetary resources in the amount of $1,031,600, including the continuation of five posts, to support inventory services, property management, shipment and registry services, as well as the garage operations at the Vienna International Centre.

Subprogramme 6
Information and communications technology operations

Resource requirements (before recosting): $8,019,900

28F.37 Responsibility for the subprogramme is vested with the Information Technology Service of the Division for Management. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6, Information and communications technology services, section C, United Nations Office at Vienna, of programme 24 of the strategic framework for the period 2010-2011 (A/63/6/Rev.1), as further revised (see A/64/74).

28F.38 The Information Technology Service provides information and communications support for all secretariat units located at the Vienna International Centre, as well as for field offices of the United Nations Office on Drugs and Crime and for Member States, where applicable. The Service is the essential enabler of all automation and process improvement initiatives undertaken by the Secretariat entities in Vienna, leading and contributing to the improvement of overall management support provided by the Division. It takes a service-oriented approach in its overall operation and in the development and maintenance of high standards of information technology, stressing timeliness, efficiency, cost-effectiveness and quality.

Table 28F.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the achievement of the operational and strategic goals of the Organization through information and communications technology.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved capability of the Organization in the area of the management and provision of services	(a) Increased number of services automated *Performance measures*: Increase in the percentage of service requests automated using a global software system 2006-2007: not applicable Estimate 2008-2009: 50 per cent Target 2010-2011: 70 per cent

(b) Improved services provided by the Information and Technology Services Division in meeting strategic goals of the Organization	(b) Increased number of services meeting expected service levels *Performance measures*: Increased number of information and communications technology initiatives that are in line with the information and communications technology strategy 2006-2007: 90 Estimate 2008-2009: 90 Target 2010-2011: 90
(c) Increased responsiveness in closing operational gaps	(c) (i) Increased number of services provided according to best practices, as determined by organizations of recognized international stature, such as the International Organization for Standardization *Performance measures*: Increase in the percentage of complex problems resolved within three days 2006-2007: 70 per cent Estimate 2008-2009: 75 per cent Target 2010-2011: 80 per cent (ii) Increased number of substantive projects developed and implemented *Performance measures*: 2006-2007: 110 Estimate 2008-2009: 130 Target 2010-2011: 150

External factors

28F.39 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that (a) the evolution of technology and developments in related industries will not negatively affect the scope of services, and (b) the asbestos removal project at the Vienna International Centre progresses smoothly.

Outputs

28F.40 During the biennium 2010-2011, the following final outputs and activities will be delivered:

(a) Applications support, encompassing design, implementation and maintenance of workflow application systems, such as the United Nations Office at Vienna and the United Nations Office on Drugs and Crime enterprise resource planning systems (the Integrated Management Information System and the Programme and Financial Information Management System), and specialized substantive programmes (e.g., the National Drug Control System and the International Drug Control System);

(b) Development and maintenance of information technology and telecommunications infrastructure elements, applications and information technology procedures for business continuity/disaster recovery in cooperation with Headquarters, ensuring a high level of availability of applications and data;

(c) Provision of end-user support on the effective use of computers through help desk services and training of staff;

(d) Enhancement of services to the United Nations Office on Drugs and Crime field offices so that field office staff will have the same level of services and functionalities as the staff in Vienna;

(e) Management of telecommunications services ranging from switchboard, telephone, cellular phone, satellite phone, videoconferencing and integrated messaging services, fax, e-mail, short message service, voice-over Internet and wireless to personal digital assistants and personal notebook computers;

(f) Management, support and enhancement of all new information and communications-based security systems, including the person and vehicle access control and monitoring systems;

(g) Upgrading of all connectivity and data systems, including the local area network, wide area network, storage area network, remote area network and Internet connectivity;

(h) Provision of a full range of remote access services for staff working away from the office while on mission, employed off-site or at home;

(i) Development, in coordination with the Department for General Assembly and Conference Management, enhancement and maintenance of the major Conference Management System, including the integrated Conference Management System (iCMS), Interpretation and Meetings Management modules, Documents, Conference and Performance Management System, the global Contractors Management tool, the Correspondence Management tool, the eReference tool (automated referencing) and Documents Storage System.

Table 28F.17 **Resource requirements: subprogramme 6**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	4 121.8	4 121.8	20	20
Non-post	4 033.2	3 898.1	—	—
Subtotal	**8 155.0**	**8 019.9**	**20**	**20**
Extrabudgetary	5 058.0	5 251.9	18	18
Total	**13 213.0**	**13 271.8**	**38**	**38**

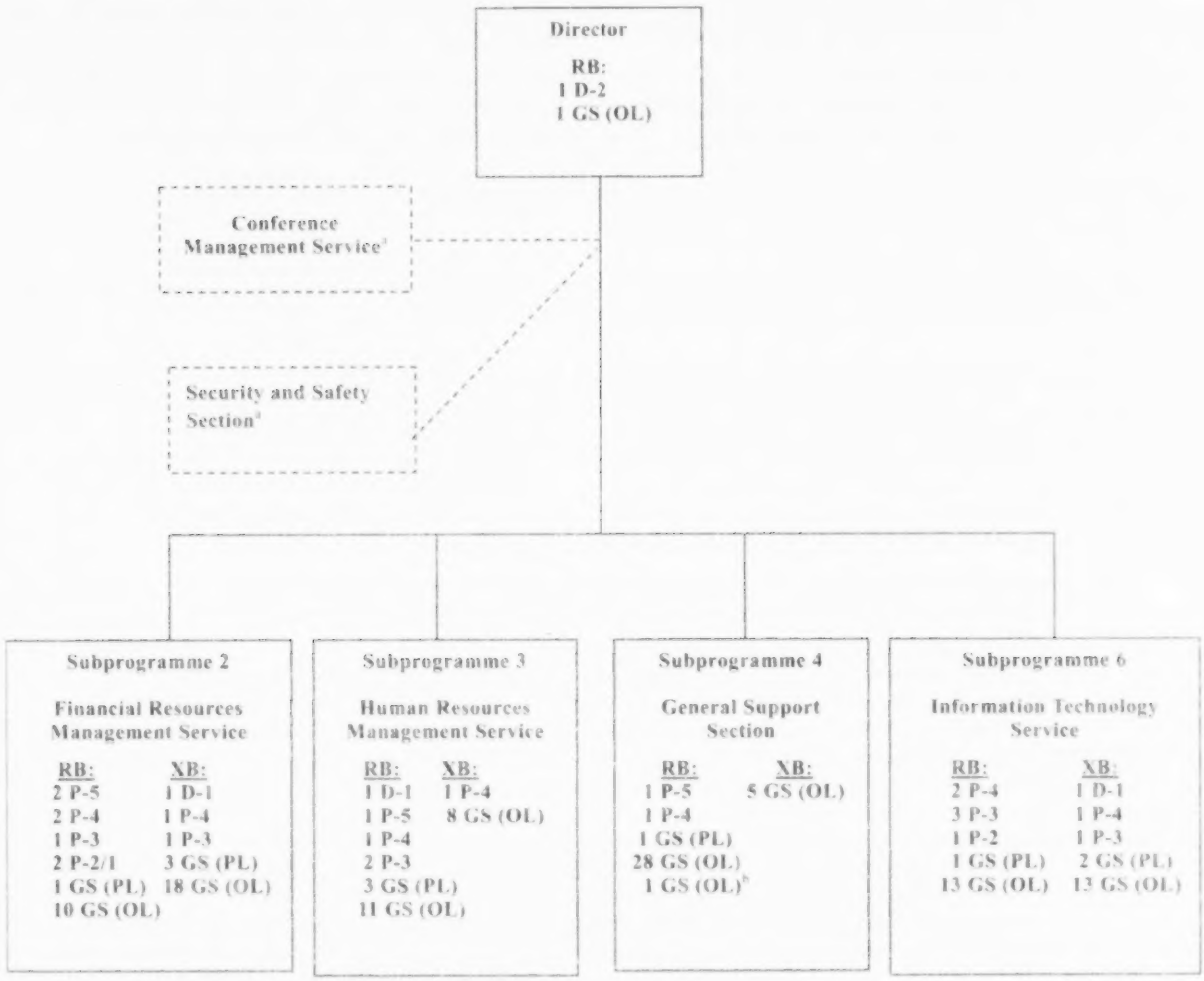
28F.41 The amount of $8,019,900, reflecting a net decrease of $135,100, would provide for the continuation of 20 posts (6 Professional and 14 General Service) and non-post resources, including other staff costs, contractual services, overall general operating requirements and contribution to joint computer services. The net reduction relates largely to the decreased requirements for general operating expenses and grants and contributions to joint computer services, offset in part by the increased furniture and equipment requirements.

28F.42 The regular budget resources are complemented by extrabudgetary resources in the amount of $5,251,900, including the continuation of 18 posts, to reinforce information and communications technology infrastructure support, applications development and information management.

Table 28F.18 **Summary of follow-up action taken to implement relevant recommendations of oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Board of Auditors (A/63/5 (vol. I), chap. II)	
The Board recommends that the Administration ensure that the managers of the various services at Headquarters and at offices away from Headquarters improve their record-keeping of non-expendable property, which should be supported by periodic physical inventory (para. 185).	The implementation of the recommendation is in progress and is of an ongoing nature. The United Nations Office at Vienna has an inventory tracking system. Non-expendable property is added to the system at the time of acquisition and removed at the time of write-off.
The Board indicated that the Administration agreed with the Board's recommendation that it ensure that the United Nations Office at Vienna maintains updated tables of endowments and income and planned and activated expenses of the funds for which it maintains the books of account (para. 363).	The United Nations Office at Vienna maintains a list of the funds for which it has primary responsibility. Information on endowment, income and expenses is available in the Integrated Management Information System. Summary tables related to these are regularly maintained and available for management purposes.
The Board also recommends that the Administration envisage that the United Nations Office at Vienna identifies its management costs and their breakdown between it and the United Nations Office on Drugs and Crime (para. 364).	The United Nations Office at Vienna/United Nations Office on Drugs and Crime Division for Management provides services to programmes and offices of the Secretariat based in Vienna. As a common service, the Division is governed by the same cost allocation policies that are applied by other United Nations Offices. The Secretariat does not currently determine and attribute common service costs to individual client programmes and, as acknowledged by the Board, there is no cost-accounting system in place at the present time.

United Nations Office at Vienna: Division for Management Organizational structure and post distribution for the biennium 2010-2011


Director
RB:
1 D-2
1 GS (OL)
Conference Management Service[a]
Security and Safety Section[a]
Subprogramme 2
Financial Resources Management Service
RB: 2 P-5, 2 P-4, 1 P-3, 2 P-2/1, 1 GS (PL), 10 GS (OL)
XB: 1 D-1, 1 P-4, 1 P-3, 3 GS (PL), 18 GS (OL)
Subprogramme 3
Human Resources Management Service
RB: 1 D-1, 1 P-5, 1 P-4, 2 P-3, 3 GS (PL), 11 GS (OL)
XB: 1 P-4, 8 GS (OL)
Subprogramme 4
General Support Section
RB: 1 P-5, 1 P-4, 1 GS (PL), 28 GS (OL), 1 GS (OL)[b]
XB: 5 GS (OL)
Subprogramme 6
Information Technology Service
RB: 2 P-4, 3 P-3, 1 P-2, 1 GS (PL), 13 GS (OL)
XB: 1 D-1, 1 P-4, 1 P-3, 2 GS (PL), 13 GS (OL)

Abbreviations: RB, regular budget; XB, extrabudgetary; GS (PL), General Service (Principal level); GS (OL), General Service (Other level).

[a] The budget of the Conference Management Service and the Security and Safety Section is reported in sections 2 and 34, respectively.

[b] Redeployment.